

Maricopa Unified School District			110220	Pinal		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	244,858	4,661,421	0	4,564,597	4,558,893	347,386
CAPITAL OUTLAY	47,441	448,504	0	531,792	397,489	98,456
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		172,838		252,000	172,000	838
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	-407	110,126	0	100,000	0	109,719
DEBT SERVICE	423,810	477,242	-100	488,767	448,506	452,446
SCHOOL PLANT	11,528	546	0	12,000	0	12,074
FEDERAL PROJECTS	43,894	434,911	0	489,728	434,738	44,067
STATE PROJECTS	611	102,761		101,339	101,419	1,953
FOOD SERVICES	54,536	354,392	0	432,520	366,089	42,839
OTHER	255,528	271,257	0	218,214	240,147	286,638
TOTAL	1,081,799	7,033,998	-100	7,190,957	6,719,281	1,396,416
NOT INCLUDED ABOVE						
BOND BUILDING	192,865	0	0	280,000	90,475	102,390
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	2,750	193	0	3,000	203	2,740

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	746,287	134,975	3,464,238	315,921	4,661,421
CAPITAL OUTLAY	81,595	14,846	352,063	0	448,504
SCHOOL FACILITIES			172,838		172,838
ADJACENT WAYS	110,126		0		110,126
DEBT SERVICE	477,242		0		477,242
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	271,803		102,761	434,911	809,475
TOTAL BY SOURCE	1,687,053	149,821	4,091,900	750,832	6,679,606
PERCENTAGE OF TOTAL REVENUES	25.26	2.24	61.26	11.24	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	10,442	10,366
EMOTIONAL DISABILITY	131,409	130,874
HEARING IMPAIRMENTS	12,390	12,390
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	118,959	113,502
MILD, MOD, SEV, MENTAL RETARDAT	60,050	59,043
MULTIPLE DISABILITIES	26,368	26,005
MULTIPLE DISABILITIES WITH SSI	1,468	1,374
ORTHOPEDIC IMPAIRMENT	1,216	1,064
PRESCHOOL MODERATE DELAY	608	532
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	1,216	1,064
SPEECH/LANGUAGE IMPAIRMENT	55,114	51,776
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	419,240	407,990
GIFTED	18,294	16,808
BILINGUAL EDUCATION	28,766	28,895
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	124,813	136,829
CAREER EDUCATION	0	0
- SUBTOTAL	171,873	182,532
TOTAL (INCL IN MAINT & OPER)	592,329	590,522

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	5
1	0	10	5
2	0	11	4
3	1	12	3
4	0	9-12	17
5	3	K-12	29
6	2		
7	0	ACTUAL EXPENDITURES	
8	6	K-8	7,724
K-8	12	9-12	9,084

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	3,455,000
LAND & IMPROVEMENTS	1,058,148
BUILDING & IMPROVEMENTS	9,200,704
FURNITURE, EQUIP, VEHICLES	2,621,502
CONSTRUCTION IN PROGRESS	100,000

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	7.0969	14,698,049
-- SECONDARY	3.2845	14,880,845
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	752.880	751.880	1.000	752.880
1996 - 1997 HIGH SCHOOL	276.210	276.210	0.000	276.210
1996 - 1997 TOTAL	1,029.090	1,028.090	1.000	1,029.090
1997 - 1998 ELEMENTARY	762.085	762.085	0.000	762.085
1997 - 1998 HIGH SCHOOL	263.795	263.795	0.000	263.795
1997 - 1998 TOTAL	1,025.880	1,025.880	0.000	1,025.880
1998 - 1999 ELEMENTARY	778.360	777.760	0.600	778.360
1998 - 1999 HIGH SCHOOL	297.023	297.023	0.000	297.023
1998 - 1999 TOTAL	1,075.383	1,074.783	0.600	1,075.383

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	5	215.08
TEACHERS	59	18.23
OTHER	5	215.08
SUBTOTAL	69	15.59
CLASSIFIED --		
MANAGERS	4	268.85
TEACH AIDS	19	56.60
OTHER	41	26.23
SUBTOTAL	64	16.80
TOTAL STAFF	133	8.09

FALL ENROLLMENT	1,120
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TEACHER SALARIES	\$1,903,260
SUPERINTENDENT'S SALARY	\$74,000